



pMaking a difference...together

**APPENDIX H
HUMAN RESOURCES TRENDS AND CORPORATE SAFETY
OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, JULY 10, 2024**

1. Workforce Composition and Turnover

The Chief Administrative Officer submits a Staff Establishment Chart (SEC) annually together with the Financial Plan for consideration of approval by the Board. For 2024 the SEC identifies 786.94 FTE's – 756.94 regular and 30 term positions (with terms ranging from one to five years, with the majority being two years or longer). The CRD also has 520 auxiliary staff, with most of these staff working Parks and Recreation where we see a number of seasonal opportunities. In addition, the CRD engages almost 1,500 registered volunteers to assist in the support of many of its services and programs including volunteer fire services and emergency response and support. 89.6% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff is 8.9 years and 45.3 years respectively. Turnover rates for the first quarter are higher than previous years' initial quarters, primarily as a result of retirements, with retirements accounting for approximately 50% of all employee turnover. This turnover and retirement trend will be monitored closely over subsequent quarters.

Table 1:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2024)	CRD Current (Annual 2024)	Industry Average (Annual 2024)	CRD Annual (2023)	Industry Average (2023)
Total Unionized Workforce (all staff)	Q1: 89.6%	89.6%	79.4%	90.1%	78.9%
Average Length of Service (regular staff)	Q1: 8.9 years	8.9 years	10.8 years	9.1 years	10.8 years
Average Employee Age (regular staff)	Q1: 45.3 yrs	45.3 years	46.9 years	45.5 years	46.7 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 3.1% (1.5% retire.)	3.1% (1.5% retirements)	1.9% (0.5% retirements)	8.3% (1.8% retirements)	8.4% (1.7% retirements)

2. Job Opportunities

At the end of 2023, a total of 352 job postings and 488 individual job opportunities were posted, with over 5,368 applications received. To the end of Quarter 1, 2024, 100 job postings for 126 individual job opportunities were posted, with 1,365 applications received. Currently there are 42 job postings under active recruitment and listed on the CRD's website, with a number of auxiliary opportunities aligned to upcoming seasonal hirings. The CRD continues to review and modify

recruitment strategies and approaches as needed to better attract and retain staff especially in the hard-to-fill market positions, with recruitment approaches a key component of the People, Safety and Culture Strategic Plan.

Significant workplace onboarding and orientation is undertaken for all new employees. In addition to the workplace orientations and required training programs, all new employees attend the regular twice per month onboarding sessions which are geared to inform and engage new staff early in their CRD careers. Since implementation, 1,071 new employees have been oriented under this program.

Table 2:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2024)	CRD Current (Annual 2024)	Industry Average (Annual 2024)	CRD Annual (2023)	Industry Average (2023)
Job Opportunities (all staff)	Q1: 126	126	N/A	488	N/A

3. Absenteeism and Occupational Health and Safety

As an essential service, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. The CRD measures and monitors absenteeism by both its sick leave usage and safety ratings and has commenced a comprehensive disability management program aimed at early intervention and proactive and positive return to work programs. The CRD is continuing its proactive disability management efforts to ensure costs of absenteeism are appropriately managed, and employees are actively engaged early in return-to-work measures to aid in their recovery to work from illness, as well as its proactive healthy workplace program focused on providing employees personal tools to keep them healthy.

Typically, sick leave absenteeism rates will be higher in Quarters 1 and 4 of a year given higher levels of cold-and-flus in the community. This trend is consistent for 2024, although lower than the previous year’s first quarter figures.

Table 3:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2024)	CRD Current (Annual 2024)	Industry Average (Annual 2024)	CRD Annual (2023)	Industry Average (2023)
Absenteeism (Illness Leave) Rate (regular staff)	Q1: 4.6%	4.6%	4.5%	3.6%	4.3%

With our proactive focus on safety, absences related to workplace illness or injury remain far below those of industry. This has also resulted in the CRD being in a positive (merit) position with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment (ERA). The ERA is the premium WorkSafeBC charges employers based on their claims experience over the previous three-year period.

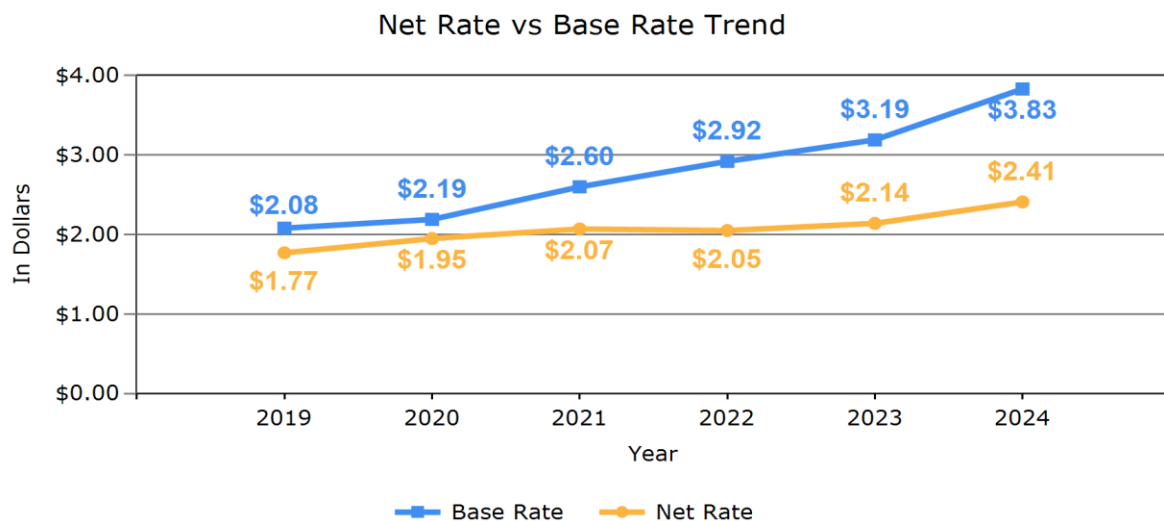
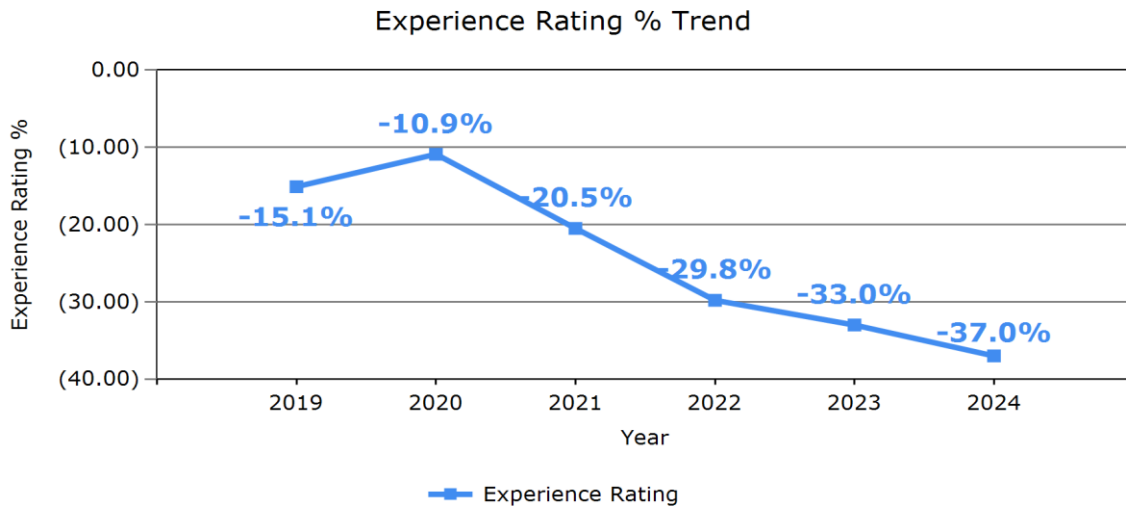
WorkSafeBC base rates for the industry continue to increase, and by 84% since 2019 (from 2.08% to 3.83%). Despite this base trend, the CRD’s Actual ERA (“Net Rate”) has been consistently below the rate for industry as a result of our proactive and diligent safety program. For 2024, the CRD’s total Net Rate with WorkSafeBC – inclusive of our industry leading Certificate of Recognition (CoR) certification - is 47% below the base rate for the industry, which corresponds to a savings to the CRD of over \$1,300,000 in WorkSafeBC premiums for 2024.

Table 4:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2024)	CRD Current (Annual 2024)	Industry Average (Annual 2024)	CRD Annual (2023)	Industry Average (2023)
WorkSafeBC Employer Rate (all staff)	All 2024 = 2.41% less 10% ¹	2.41% less 10% ¹	3.83%	2.14% less 10% ¹	3.19%

¹ CoR certification further reduces the Employer Rate by an additional 10%

Table 5:



4. People, Safety and Culture Strategies

In Quarter 1, 2024, the CRD introduced and implemented a comprehensive People, Safety and Culture Strategic Plan. Aligning with the Corporate Plan and Board Strategic Priorities and over the next four years, significant focus will be placed on enhancing efforts around our people and culture. Included in the Plan are robust strategies and outcomes around: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Excellence; Employee Experience and Recognition; Talent Acquisition; and People, Safety and Culture Excellence. These activities ensure the organization is supported in this key service area, and the CRD remains competitive and is an employer of choice in the competitive market.

5. Awards and Recognition

In April 2024, the CRD received the 2024 Canada's Greenest Employers Award. This award is a testament to our collective commitment to environmental sustainability and our ongoing efforts to foster a greener future. Each of our staff play a vital role in our sustainability journey, whether by participating in our green initiatives, implementing eco-friendly practices in their daily work, or advocating for environmental responsibility in our region, and without our team of dedicated employees this recognition would not be possible.

CONCLUSION

The CRD continuously monitors human resource organizational health, and proactively modifies and adapts human resource programs and systems where trends may show challenges arising. Overarching to this is the newly implemented People, Safety and Culture Strategic Plan for 2024-2027. While there continues to be no significantly concerning organizational health trends based on metrics information, the CRD continues to monitor environmental factors affecting the workplace and workforce closely and adapt workplace practices and programs to continue to ensure essential services are maintained.